IT Initiative Supplement

May 3, 2010

I. Project Description

Project Title: IT Infrastructure
Brief Description of the Project Title: This project is to acquire necessary servers, storage and licenses as current capacity is at 75% and with the various current and planned projects, this capacity will exceed current resources thereby requiring some support and/or project to be significantly reduced or canceled.

Statewide Priority:
Agency Priority:
Estimated Completion Date: 2013
IT Project Biennium: 2012
Request Number:
Version:

Agency Number:
Agency Name: Department of Justice
Program Number:
Program Name: IT Infrastructure

A. **Type of Project (check all that apply)**
    x **Enhancement**
      Replacement
      New
      O&M

B. **Type of System (check all that apply)**
    x **Mid-Tier**
      Mainframe
      GIS
      Web
      Network
      Desktop

II. Narrative

C. **Executive Summary**

    Project Purpose and Objectives:
Purpose: Provide necessary IT infrastructure to support current and future projects and systems.
- Objectives:
  - Purchase necessary servers, storage and licenses.

    Technical Implementation Approach:

- Assess needs and purchase necessary equipment.

Project Schedule and Milestones:
- December 2011 determine needs and develop plan
- January - December 2012 purchase and implement
- January 2013 complete

D. **Business and IT Problems Addressed**. Current infrastructure capacity is at 75% and with the various current and planned projects, this capacity will exceed current resources thereby requiring some support and/or project to be significantly reduced or canceled.

E. **Alternative(s)**

Alternatives Considered: Appropriate alternatives will be evaluated during the needs/planning phase of the project.

Rationale for Selection of Particular Alternative:

F. **Narrative Detail**
This project is to acquire necessary servers, storage and licenses as current capacity is at 75% and with the various current and planned projects, this capacity will exceed current resources thereby requiring some support and/or project to be significantly reduced or canceled.

III. Costs/Funding/Cost at Completion

1. Personnel Services – IT Staff:	$0
2. Personnel Services – Non IT Staff:	$0
3. Contracted Services:	$0
4. ITSD Services:	$0
5. Hardware:	$100,000
6. Software:	$75,000
7. Telecommunications:	$0
8. Maintenance:	$10,000
9. Project Management:	$0
10. IV&V	$0
11. Contingency:	$0
12. Training:	$0
13. Other:	$0
Total Estimated Costs:	$185,000
Total Funding:	$185,000
H. Funding	
1. Fund:	01100

2. Amount:	$185,000
3. Total Costs:	$185,000
Cash/Bonded:	Cash
Bill Number:	HB 2
1. Operating Costs upon Completion	FY 2014-Per Year
FTE:	
Personal Services Costs:	$0
Operating Costs:	$0
Maintenance Expenses:	$5,000
Total Estimated Costs:	$5,000
2. Funding Recap	
Fund Type: GENERAL	$185,000
Fund Type: STATE SPECIAL	
Amount:	
Total Funding:	$185,000

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old?   No
     Date of last major upgrade?

2. Current application is based on old technology?   No
     If yes, what is the current hardware platform, operating system, and programming languages used to support the application?

3. Is the agency not capable of maintaining the current application with internal technical staff?
                                                                                                                       NA
     If yes, who supports the application today?

4. Other IT infrastructure risks?   No
     If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted?

2. Does the current application meet current business requirements?   No
     If "no", what specific business functions does the application lack?
     Replaced system was very inefficient and did not increase public safety.

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H   Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy